



Usr: supervisor  
Rep: rptAnaliticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 06/jul/2015  
12:18 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
<b>101 PRESIDENCIA</b>															
1000 SERVICIOS PERSONALES	\$9,359,708.00	\$632,885.69	\$653,401.41	\$1,104,725.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,391,012.63	\$6,968,695.37
1100 REMUNERACIONES AL PERSONAL DE CA	\$6,518,396.00	\$517,352.80	\$523,117.36	\$522,117.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562,587.52	\$4,955,808.48
1130 Sueldos base al personal permanente	\$6,518,396.00	\$517,352.80	\$523,117.36	\$522,117.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562,587.52	\$4,955,808.48
1131 Sueldos base al personal permanente	\$6,518,396.00	\$517,352.80	\$523,117.36	\$522,117.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,562,587.52	\$4,955,808.48
1300 REMUNERACIONES ADICIONALES Y ESPI	\$1,051,988.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$451,845.43	\$600,142.57
1320 Primas de vacaciones, dominical y gratificar	\$1,051,988.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$451,845.43	\$600,142.57
1321 Prima vacacional y dominical	\$95,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,635.00
1322 Aguinaldo	\$956,353.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$451,845.43	\$504,507.57
1400 SEGURIDAD SOCIAL	\$1,374,916.00	\$93,060.69	\$107,644.69	\$106,325.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,031.31	\$1,067,884.69
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$13,527.55	\$12,403.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,931.34	\$162,336.66
1411 Cuotas al IMSS por enfermedades y matern	\$188,268.00	\$0.00	\$13,527.55	\$12,403.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,931.34	\$162,336.66
1420 Aportaciones a fondos de vivienda	\$198,192.00	\$15,520.58	\$15,693.52	\$15,663.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,877.62	\$151,314.38
1421 Cuotas para la vivienda	\$198,192.00	\$15,520.58	\$15,693.52	\$15,663.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,877.62	\$151,314.38
1430 Aportaciones al sistema para el retiro	\$988,456.00	\$77,540.11	\$78,423.62	\$78,258.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,222.35	\$754,233.65
1431 Cuotas a Pensiones	\$888,363.00	\$69,842.62	\$70,620.84	\$70,485.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,949.30	\$677,413.70
1432 Cuotas para el Sistema del Ahorro para el r	\$100,093.00	\$7,697.49	\$7,802.78	\$7,772.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,273.05	\$76,819.95
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$60,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,797.45	\$58,932.55
1540 Prestaciones contractuales	\$60,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,797.45	\$58,932.55
1548 Sueldos, demás percepciones y Gratificació	\$60,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,797.45	\$58,932.55
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$353,678.00	\$22,472.20	\$22,639.36	\$22,639.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,750.92	\$285,927.08
1710 Estímulos	\$353,678.00	\$22,472.20	\$22,639.36	\$22,639.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,750.92	\$285,927.08
1712 Ayuda de Despensa	\$277,346.00	\$21,022.20	\$21,189.36	\$21,189.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,400.92	\$213,945.08
1713 Ayuda para pasajes	\$10,800.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$8,100.00
1715 Estímulo por el día del servidor público	\$58,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,932.00
1719 Otros estímulos	\$6,600.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00	\$4,950.00
<b>PRESIDENCIA</b>	<b>\$9,359,708.00</b>	<b>\$632,885.69</b>	<b>\$653,401.41</b>	<b>\$1,104,725.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,391,012.63</b>	<b>\$6,968,695.37</b>
<b>102 SECRETARIA TECNICA</b>															
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$93,571.54	\$96,805.48	\$162,875.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353,252.73	\$964,212.27
1100 REMUNERACIONES AL PERSONAL DE CA	\$918,718.00	\$76,159.86	\$76,959.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,679.58	\$689,038.42
1130 Sueldos base al personal permanente	\$918,718.00	\$76,159.86	\$76,959.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,679.58	\$689,038.42
1131 Sueldos base al personal permanente	\$918,718.00	\$76,159.86	\$76,959.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,679.58	\$689,038.42
1300 REMUNERACIONES ADICIONALES Y ESPI	\$146,894.00	\$0.00	\$0.00	\$66,769.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,769.83	\$80,124.17
1320 Primas de vacaciones, dominical y gratificar	\$146,894.00	\$0.00	\$0.00	\$66,769.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,769.83	\$80,124.17
1321 Prima vacacional y dominical	\$13,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,354.00
1322 Aguinaldo	\$133,540.00	\$0.00	\$0.00	\$66,769.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,769.83	\$66,770.17
1400 SEGURIDAD SOCIAL	\$196,120.00	\$13,847.72	\$16,281.66	\$15,982.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,111.44	\$150,008.56
1410 Aportaciones de seguridad social	\$29,154.00	\$0.00	\$2,289.94	\$2,068.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,358.28	\$24,795.72
1411 Cuotas al IMSS por enfermedades y matern	\$29,154.00	\$0.00	\$2,289.94	\$2,068.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,358.28	\$24,795.72
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$2,284.80	\$2,308.80	\$2,296.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,890.40	\$20,671.60



Usu: supervisor

Rep: rptAnalíticoPresupuestoEgresos\_UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 06/jul/2015

hora de Impresión 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1421	Cuotas para la vivienda	\$27,562.00	\$2,284.80	\$2,308.80	\$2,296.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,890.40	\$20,671.60
1430	Aportaciones al sistema para el retiro	\$139,404.00	\$11,562.92	\$11,682.92	\$11,616.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,862.76	\$104,541.24
1431	Cuotas a Pensiones	\$124,028.00	\$10,281.58	\$10,389.58	\$10,335.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,006.74	\$93,021.26
1432	Cuotas para el Sistema del Ahorro para el re	\$15,376.00	\$1,281.34	\$1,293.34	\$1,281.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,856.02	\$11,519.98
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
1540	Prestaciones contractuales	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
1548	Sueldos, demás percepciones y Gratificació	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$49,250.00	\$3,563.96	\$3,563.96	\$3,563.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,691.88	\$38,558.12
1710	Estímulos	\$49,250.00	\$3,563.96	\$3,563.96	\$3,563.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,691.88	\$38,558.12
1712	Ayuda de Despensa	\$42,767.00	\$3,563.96	\$3,563.96	\$3,563.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,691.88	\$32,075.12
1715	Estímulo por el día del servidor público	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
<b>SECRETARIA TECNICA</b>		<b>\$1,317,465.00</b>	<b>\$93,571.54</b>	<b>\$96,805.48</b>	<b>\$162,875.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$353,252.73</b>	<b>\$964,212.27</b>
<b>103 SECRETARIA EJECUTIVA</b>																
1000	SERVICIOS PERSONALES	\$17,855,030.00	\$1,188,673.74	\$1,230,195.86	\$2,068,819.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,487,689.46	\$13,367,340.54
1100	REMUNERACIONES AL PERSONAL DE CA	\$11,468,684.00	\$933,483.74	\$931,734.78	\$932,026.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797,245.10	\$8,671,438.90
1130	Sueldos base al personal permanente	\$11,468,684.00	\$933,483.74	\$931,734.78	\$932,026.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797,245.10	\$8,671,438.90
1131	Sueldos base al personal permanente	\$11,468,684.00	\$933,483.74	\$931,734.78	\$932,026.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797,245.10	\$8,671,438.90
1300	REMUNERACIONES ADICIONALES Y ESP	\$1,910,817.00	\$0.00	\$0.00	\$837,410.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837,410.39	\$1,073,406.61
1310	Primas por años de servicio efectivos presta	\$2,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,524.00
1311	Prima quinquenal por años de servicios efec	\$2,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,524.00
1320	Primas de vacaciones, dominical y gratificar	\$1,908,293.00	\$0.00	\$0.00	\$837,410.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837,410.39	\$1,070,882.61
1321	Prima vacacional y dominical	\$173,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,482.00
1322	Aguinaldo	\$1,734,811.00	\$0.00	\$0.00	\$837,410.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837,410.39	\$897,400.61
1400	SEGURIDAD SOCIAL	\$2,638,110.00	\$172,492.03	\$216,152.98	\$211,591.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,236.32	\$2,037,873.68
1410	Aportaciones de seguridad social	\$510,123.00	\$0.00	\$42,435.66	\$37,828.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,263.67	\$429,859.33
1411	Cuotas al IMSS por enfermedades y matern	\$510,123.00	\$0.00	\$42,435.66	\$37,828.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,263.67	\$429,859.33
1420	Aportaciones a fondos de vivienda	\$346,790.00	\$28,077.91	\$28,277.91	\$28,286.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,642.48	\$262,147.52
1421	Cuotas para la vivienda	\$346,790.00	\$28,077.91	\$28,277.91	\$28,286.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,642.48	\$262,147.52
1430	Aportaciones al sistema para el retiro	\$1,781,197.00	\$144,414.12	\$145,439.41	\$145,476.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435,330.17	\$1,345,866.83
1431	Cuotas a Pensiones	\$1,558,057.00	\$126,350.61	\$127,250.57	\$127,289.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,891.14	\$1,177,165.86
1432	Cuotas para el Sistema del Ahorro para el re	\$223,140.00	\$18,063.51	\$18,188.84	\$18,186.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,439.03	\$168,700.97
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$394,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,288.46	\$389,385.54
1540	Prestaciones contractuales	\$394,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,288.46	\$389,385.54
1548	Sueldos, demás percepciones y Gratificació	\$394,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,288.46	\$389,385.54
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$1,442,745.00	\$82,697.97	\$82,308.10	\$82,503.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,509.19	\$1,195,235.81
1710	Estímulos	\$1,442,745.00	\$82,697.97	\$82,308.10	\$82,503.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,509.19	\$1,195,235.81
1712	Ayuda de Despensa	\$927,456.00	\$73,997.97	\$73,608.10	\$73,803.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,409.19	\$706,046.81
1713	Ayuda para pasajes	\$84,600.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,200.00	\$68,400.00
1715	Estímulo por el día del servidor público	\$379,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$379,239.00
1719	Otros estímulos	\$51,450.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$41,550.00
<b>SECRETARIA EJECUTIVA</b>		<b>\$17,855,030.00</b>	<b>\$1,188,673.74</b>	<b>\$1,230,195.86</b>	<b>\$2,068,819.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,487,689.46</b>	<b>\$13,367,340.54</b>



Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos-UA

**COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE JALISCO**

**Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015**

**(Cuentas con Movimientos)**

(Cifras en pesos y centavos)

Fecha y 06/jul/2015

hora de Impresión 12:18 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
<b>104 COMUNICACION SOCIAL</b>															
1000 SERVICIOS PERSONALES	\$7,342,220.00	\$436,990.36	\$458,471.02	\$768,842.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,664,303.95	\$5,677,916.05
1100 REMUNERACIONES AL PERSONAL DE CA	\$4,691,473.00	\$342,245.82	\$347,022.86	\$345,457.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,034,726.34	\$3,656,746.66
1130 Sueldos base al personal permanente	\$4,691,473.00	\$342,245.82	\$347,022.86	\$345,457.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,034,726.34	\$3,656,746.66
1131 Sueldos base al personal permanente	\$4,691,473.00	\$342,245.82	\$347,022.86	\$345,457.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,034,726.34	\$3,656,746.66
1300 REMUNERACIONES ADICIONALES Y ESPI	\$807,822.00	\$0.00	\$0.00	\$311,372.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$311,372.36	\$496,449.64
1310 Primas por años de servicio efectivos presta	\$1,682.00	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.60	\$1,261.40
1311 Prima quinquenal por años de servicios efec	\$1,682.00	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.60	\$1,261.40
1320 Primas de vacaciones, dominical y gratificac	\$806,140.00	\$0.00	\$0.00	\$310,951.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,951.76	\$495,188.24
1321 Prima vacacional y dominical	\$73,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,285.00
1322 Aguinaldo	\$732,855.00	\$0.00	\$0.00	\$310,951.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,951.76	\$421,903.24
1400 SEGURIDAD SOCIAL	\$1,091,677.00	\$61,894.54	\$78,473.68	\$76,983.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,351.76	\$874,325.24
1410 Aportaciones de seguridad social	\$206,736.00	\$0.00	\$14,804.80	\$13,608.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,413.02	\$178,322.98
1411 Cuotas al IMSS por enfermedades y matern	\$206,736.00	\$0.00	\$14,804.80	\$13,608.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,413.02	\$178,322.98
1420 Aportaciones a fondos de vivienda	\$144,584.00	\$10,122.31	\$10,410.68	\$10,363.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,896.71	\$113,687.29
1421 Cuotas para la vivienda	\$144,584.00	\$10,122.31	\$10,410.68	\$10,363.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,896.71	\$113,687.29
1430 Aportaciones al sistema para el retiro	\$740,357.00	\$51,772.23	\$53,258.20	\$53,011.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,042.03	\$582,314.97
1431 Cuotas a Pensiones	\$649,379.00	\$45,550.36	\$46,848.08	\$46,636.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,035.22	\$510,343.78
1432 Cuotas para el Sistema del Ahorro para el r	\$90,978.00	\$6,221.87	\$6,410.12	\$6,374.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,006.81	\$71,971.19
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$158,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054.53	\$156,220.47
1540 Prestaciones contractuales	\$158,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054.53	\$156,220.47
1548 Sueldos, demás percepciones y Gratificació	\$158,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054.53	\$156,220.47
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$592,973.00	\$32,850.00	\$32,974.48	\$32,974.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,798.96	\$494,174.04
1710 Estímulos	\$592,973.00	\$32,850.00	\$32,974.48	\$32,974.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,798.96	\$494,174.04
1712 Ayuda de Despensa	\$403,580.00	\$29,950.00	\$30,074.48	\$30,074.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,098.96	\$313,481.04
1713 Ayuda para pasajes	\$21,600.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$16,200.00
1715 Estímulo por el día del servidor público	\$154,593.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,593.00
1719 Otros estímulos	\$13,200.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$9,900.00
<b>COMUNICACION SOCIAL</b>	<b>\$7,342,220.00</b>	<b>\$436,990.36</b>	<b>\$458,471.02</b>	<b>\$768,842.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,664,303.95</b>	<b>\$5,677,916.05</b>
<b>105 VISITADURIAS 1,2,3,4,5</b>															
1000 SERVICIOS PERSONALES	\$58,016,007.00	\$3,897,333.79	\$4,053,994.82	\$6,846,413.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,797,742.59	\$43,218,264.41
1100 REMUNERACIONES AL PERSONAL DE CA	\$37,376,558.00	\$3,069,503.87	\$3,087,007.95	\$3,076,960.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,233,472.37	\$28,143,085.63
1130 Sueldos base al personal permanente	\$37,376,558.00	\$3,069,503.87	\$3,087,007.95	\$3,076,960.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,233,472.37	\$28,143,085.63
1131 Sueldos base al personal permanente	\$37,376,558.00	\$3,069,503.87	\$3,087,007.95	\$3,076,960.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,233,472.37	\$28,143,085.63
1300 REMUNERACIONES ADICIONALES Y ESPI	\$6,221,641.00	\$0.00	\$0.00	\$2,777,417.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,777,417.44	\$3,444,223.56
1310 Primas por años de servicio efectivos presta	\$35,330.00	\$0.00	\$0.00	\$8,832.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,832.60	\$26,497.40
1311 Prima quinquenal por años de servicios efec	\$35,330.00	\$0.00	\$0.00	\$8,832.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,832.60	\$26,497.40
1320 Primas de vacaciones, dominical y gratificac	\$6,186,311.00	\$0.00	\$0.00	\$2,768,584.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,768,584.84	\$3,417,726.16
1321 Prima vacacional y dominical	\$562,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$562,392.00
1322 Aguinaldo	\$5,623,919.00	\$0.00	\$0.00	\$2,768,584.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,768,584.84	\$2,855,334.16



Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

### Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 06/jul/2015

hora de Impresión 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1400	SEGURIDAD SOCIAL	\$8,480,710.00	\$560,880.55	\$697,819.94	\$683,021.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,941,722.06	\$6,538,987.94
1410	Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$132,143.71	\$119,224.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,367.82	\$1,338,983.18
1411	Cuotas al IMSS por enfermedades y matern	\$1,590,351.00	\$0.00	\$132,143.71	\$119,224.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,367.82	\$1,338,983.18
1420	Aportaciones a fondos de vivienda	\$1,124,072.00	\$91,503.43	\$92,284.35	\$91,982.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,770.71	\$848,301.29
1421	Cuotas para la vivienda	\$1,124,072.00	\$91,503.43	\$92,284.35	\$91,982.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,770.71	\$848,301.29
1430	Aportaciones al sistema para el retiro	\$5,766,287.00	\$469,377.12	\$473,391.88	\$471,814.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,414,583.53	\$4,351,703.47
1431	Cuotas a Pensiones	\$5,057,073.00	\$411,765.45	\$415,279.59	\$413,923.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,240,968.23	\$3,816,104.77
1432	Cuotas para el Sistema del Ahorro para el r	\$709,214.00	\$57,611.67	\$58,112.29	\$57,891.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,615.30	\$535,598.70
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$1,354,252.00	\$0.00	\$0.00	\$39,816.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,816.31	\$1,314,435.69
1540	Prestaciones contractuales	\$1,354,252.00	\$0.00	\$0.00	\$39,816.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,816.31	\$1,314,435.69
1548	Sueldos, demás percepciones y Gratificació	\$1,354,252.00	\$0.00	\$0.00	\$39,816.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,816.31	\$1,314,435.69
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$4,582,846.00	\$266,949.37	\$269,166.93	\$269,198.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805,314.41	\$3,777,531.59
1710	Estímulos	\$4,582,846.00	\$266,949.37	\$269,166.93	\$269,198.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805,314.41	\$3,777,531.59
1712	Ayuda de Despensa	\$2,968,660.00	\$242,299.37	\$243,366.93	\$243,098.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$728,764.41	\$2,239,895.59
1713	Ayuda para pasajes	\$185,400.00	\$15,300.00	\$16,200.00	\$16,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,700.00	\$137,700.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,315,786.00
1719	Otros estímulos	\$113,000.00	\$9,350.00	\$9,600.00	\$9,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,850.00	\$84,150.00
<b>VISITADURIAS 1,2,3,4,5</b>		<b>\$58,016,007.00</b>	<b>\$3,897,333.79</b>	<b>\$4,053,994.82</b>	<b>\$6,846,413.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,797,742.59</b>	<b>\$43,218,264.41</b>
<b>106 DIRECCION DE QUEJAS Y SEGUIMIENTO</b>																
1000	SERVICIOS PERSONALES	\$16,866,987.00	\$1,113,047.79	\$1,146,991.14	\$1,935,103.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195,142.85	\$12,671,844.15
1100	REMUNERACIONES AL PERSONAL DE CA	\$10,731,284.00	\$871,177.62	\$866,389.42	\$859,701.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,597,268.87	\$8,134,015.13
1130	Sueldos base al personal permanente	\$10,731,284.00	\$871,177.62	\$866,389.42	\$859,701.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,597,268.87	\$8,134,015.13
1131	Sueldos base al personal permanente	\$10,731,284.00	\$871,177.62	\$866,389.42	\$859,701.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,597,268.87	\$8,134,015.13
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,810,732.00	\$0.00	\$0.00	\$782,608.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$782,608.94	\$1,028,123.06
1310	Primas por años de servicio efectivos presta	\$23,554.00	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,678.10	\$17,875.90
1311	Prima quinquenal por años de servicios efex	\$23,554.00	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,678.10	\$17,875.90
1320	Primas de vacaciones, dominical y gratificar	\$1,787,178.00	\$0.00	\$0.00	\$776,930.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,930.84	\$1,010,247.16
1321	Prima vacacional y dominical	\$162,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,471.00
1322	Aguinaldo	\$1,624,707.00	\$0.00	\$0.00	\$776,930.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776,930.84	\$847,776.16
1400	SEGURIDAD SOCIAL	\$2,459,856.00	\$159,106.50	\$198,608.66	\$192,731.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,447.13	\$1,909,408.87
1410	Aportaciones de seguridad social	\$467,878.00	\$0.00	\$38,927.04	\$34,291.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,218.59	\$394,659.41
1411	Cuotas al IMSS por enfermedades y matern	\$467,878.00	\$0.00	\$38,927.04	\$34,291.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,218.59	\$394,659.41
1420	Aportaciones a fondos de vivienda	\$324,254.00	\$25,897.76	\$25,991.68	\$25,791.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,680.49	\$246,573.51
1421	Cuotas para la vivienda	\$324,254.00	\$25,897.76	\$25,991.68	\$25,791.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,680.49	\$246,573.51
1430	Aportaciones al sistema para el retiro	\$1,667,724.00	\$133,208.74	\$133,689.94	\$132,649.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,548.05	\$1,268,175.95
1431	Cuotas a Pensiones	\$1,458,141.00	\$116,539.94	\$116,962.54	\$116,059.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,562.20	\$1,108,578.80
1432	Cuotas para el Sistema del Ahorro para el r	\$209,583.00	\$16,668.80	\$16,727.40	\$16,589.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,985.85	\$159,597.15
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$421,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,786.02	\$403,086.98
1540	Prestaciones contractuales	\$421,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,786.02	\$403,086.98
1548	Sueldos, demás percepciones y Gratificació	\$421,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,786.02	\$403,086.98
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$1,443,242.00	\$82,763.67	\$81,993.06	\$81,275.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,031.89	\$1,197,210.11



Utr: supervisor  
Rep: rptAnaliticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y hora de Impresión | 06/jul/2015  
12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1710	Estímulos	\$1,443,242.00	\$82,763.67	\$81,993.06	\$81,275.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,031.89	\$1,197,210.11
1712	Ayuda de Despensa	\$851,604.00	\$68,263.67	\$67,493.06	\$66,775.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,531.89	\$649,072.11
1713	Ayuda para pasajes	\$108,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$81,000.00
1715	Estímulo por el día del servidor público	\$417,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,638.00
1719	Otros estímulos	\$66,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$49,500.00
<b>DIRECCION DE QUEJAS Y SEG</b>		\$16,866,987.00	\$1,113,047.79	\$1,146,991.14	\$1,935,103.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195,142.85	\$12,671,844.15
<b>107 ADMINISTRACION</b>																
1000	SERVICIOS PERSONALES	\$18,967,580.00	\$2,362,517.87	\$1,397,775.38	\$2,268,901.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,029,194.97	\$12,938,385.03
1100	REMUNERACIONES AL PERSONAL DE CA	\$10,313,872.00	\$814,921.12	\$818,491.46	\$820,853.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454,265.70	\$7,859,606.30
1130	Sueldos base al personal permanente	\$10,313,872.00	\$814,921.12	\$818,491.46	\$820,853.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454,265.70	\$7,859,606.30
1131	Sueldos base al personal permanente	\$10,313,872.00	\$814,921.12	\$818,491.46	\$820,853.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454,265.70	\$7,859,606.30
1200	Remuneraciones al personal de carácter tran	\$766,559.00	\$80,261.12	\$259,701.40	\$355,419.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$695,382.13	\$71,176.87
1210	Honorarios asimilables a salarios	\$766,559.00	\$80,261.12	\$259,701.40	\$355,419.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$695,382.13	\$71,176.87
1211	Honorarios asimilables a salarios	\$766,559.00	\$80,261.12	\$259,701.40	\$355,419.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$695,382.13	\$71,176.87
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,761,315.00	\$0.00	\$0.00	\$748,288.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$748,288.24	\$1,013,026.76
1310	Primas por años de servicio efectivos presta	\$31,124.00	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,570.80	\$23,553.20
1311	Prima quinquenal por años de servicios efex	\$31,124.00	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,570.80	\$23,553.20
1320	Primas de vacaciones, dominical y gratificac	\$1,730,191.00	\$0.00	\$0.00	\$740,717.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740,717.44	\$989,473.56
1321	Prima vacacional y dominical	\$157,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,290.00
1322	Aguinaldo	\$1,572,901.00	\$0.00	\$0.00	\$740,717.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740,717.44	\$832,183.56
1400	SEGURIDAD SOCIAL	\$2,554,805.00	\$150,229.85	\$188,798.06	\$185,563.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$524,591.01	\$2,030,213.99
1410	Aportaciones de seguridad social	\$471,536.00	\$0.00	\$37,910.96	\$34,243.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,154.34	\$399,381.66
1411	Cuotas al IMSS por enfermedades y matern	\$471,536.00	\$0.00	\$37,910.96	\$34,243.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,154.34	\$399,381.66
1420	Aportaciones a fondos de vivienda	\$312,806.00	\$24,447.33	\$24,554.53	\$24,625.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,627.21	\$239,178.79
1421	Cuotas para la vivienda	\$312,806.00	\$24,447.33	\$24,554.53	\$24,625.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,627.21	\$239,178.79
1430	Aportaciones al sistema para el retiro	\$1,610,463.00	\$125,782.52	\$126,332.57	\$126,694.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,809.46	\$1,231,653.54
1431	Cuotas a Pensiones	\$1,407,378.00	\$110,013.87	\$110,495.91	\$110,814.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,324.38	\$1,076,053.62
1432	Cuotas para el Sistema del Ahorro para el r	\$203,085.00	\$15,768.65	\$15,836.66	\$15,879.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,485.08	\$155,599.92
1440	Aportaciones para seguros	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
1441	Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$2,089,646.00	\$1,224,587.15	\$38,166.61	\$65,755.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,328,509.36	\$761,136.64
1520	Indemnizaciones	\$1,205,000.00	\$1,204,764.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204,764.02	\$235.98
1521	Indemnizaciones	\$1,205,000.00	\$1,204,764.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204,764.02	\$235.98
1540	Prestaciones contractuales	\$500,661.00	\$12,909.13	\$11,466.61	\$43,278.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,654.34	\$433,006.66
1543	Estimulos al Personal	\$140,618.00	\$12,909.13	\$11,466.61	\$13,397.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,773.53	\$102,844.47
1548	Sueldos, demás percepciones y Gratificació	\$360,043.00	\$0.00	\$0.00	\$29,880.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,880.81	\$330,162.19
1550	Apoyos a la capacitación de los servicios pú	\$333,985.00	\$6,914.00	\$26,700.00	\$22,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,091.00	\$277,894.00
1551	Apoyos a la capacitación de los servidores p	\$333,985.00	\$6,914.00	\$26,700.00	\$22,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,091.00	\$277,894.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1593	Prestación Salarial complementaria por Fall	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,481,383.00	\$92,518.63	\$92,617.85	\$93,022.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,158.53	\$1,203,224.47





Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos\_UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015

### (Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 06/jul/2015

hora de Impresión 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1710	Estímulos	\$1,481,383.00	\$92,518.63	\$92,617.85	\$93,022.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,158.53	\$1,203,224.47
1712	Ayuda de Despensa	\$846,012.00	\$67,868.63	\$67,967.85	\$68,372.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,208.53	\$641,803.47
1713	Ayuda para pasajes	\$182,700.00	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,900.00	\$136,800.00
1715	Estímulo por el día del servidor público	\$325,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,471.00
1719	Otros estímulos	\$127,200.00	\$9,350.00	\$9,350.00	\$9,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,050.00	\$99,150.00
2000	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,555,899.86</b>	<b>\$257,710.87</b>	<b>\$74,661.41</b>	<b>\$522,680.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$855,052.64</b>	<b>\$700,847.22</b>
2100	Materiales de administración, emisión de doc	\$748,961.82	\$57,062.30	\$36,725.48	\$267,166.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,954.65	\$388,007.17
2110	Materiales, útiles y equipos menores de ofic	\$123,672.95	\$13,895.38	\$22,301.77	\$68,351.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,548.60	\$19,124.35
2111	Materiales, útiles y equipos menores de ofic	\$123,672.95	\$13,895.38	\$22,301.77	\$68,351.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,548.60	\$19,124.35
2120	Materiales y útiles de impresión y reproduc	\$5,205.32	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,015.00	\$4,190.32
2121	Materiales y útiles de impresión y reproduc	\$5,205.32	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,015.00	\$4,190.32
2140	Materiales, útiles y equipos menores de tec	\$174,221.00	\$13,470.92	\$0.00	\$159,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,564.92	\$1,656.08
2141	Materiales, útiles y equipos menores de tec	\$174,221.00	\$13,470.92	\$0.00	\$159,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,564.92	\$1,656.08
2150	Material impreso e información digital	\$366,159.00	\$26,600.00	\$3,753.00	\$2,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,813.00	\$333,346.00
2151	Material impreso e información digital	\$366,159.00	\$26,600.00	\$3,753.00	\$2,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,813.00	\$333,346.00
2160	Material de limpieza	\$72,077.55	\$3,096.00	\$4,070.71	\$35,220.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,387.41	\$29,690.14
2161	Material de limpieza	\$72,077.55	\$3,096.00	\$4,070.71	\$35,220.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,387.41	\$29,690.14
2170	Materiales y útiles de enseñanza	\$1,026.00	\$0.00	\$0.00	\$1,025.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025.72	\$0.28
2171	Materiales y útiles de enseñanza	\$1,026.00	\$0.00	\$0.00	\$1,025.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025.72	\$0.28
2180	Materiales para el registro e identificación d	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,600.00	\$0.00
2182	Registro e Identificación vehicular	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,600.00	\$0.00
2200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$67,870.17</b>	<b>\$12,413.67</b>	<b>\$7,855.23</b>	<b>\$11,424.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,693.49</b>	<b>\$36,176.68</b>
2210	Productos alimenticios para personas	\$67,870.17	\$12,413.67	\$7,855.23	\$11,424.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,693.49	\$36,176.68
2214	Productos alimenticios para el personal en l	\$67,870.17	\$12,413.67	\$7,855.23	\$11,424.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,693.49	\$36,176.68
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUC</b>	<b>\$29,065.80</b>	<b>\$841.00</b>	<b>\$6,084.70</b>	<b>\$6,767.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,693.42</b>	<b>\$15,372.38</b>
2410	Productos minerales no metálicos	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00
2411	Productos minerales no metálicos	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00
2420	Cemento y productos de concreto	\$573.38	\$0.00	\$443.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443.37	\$130.01
2421	Cemento y productos de concreto	\$573.38	\$0.00	\$443.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$443.37	\$130.01
2440	Madera y productos de madera	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,132.16	\$0.00
2441	Madera y productos de madera	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,132.16	\$0.00
2460	Material eléctrico y electrónico	\$17,145.44	\$0.00	\$3,193.49	\$3,891.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,085.44	\$10,060.00
2461	Material eléctrico y electrónico	\$17,145.44	\$0.00	\$3,193.49	\$3,891.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,085.44	\$10,060.00
2470	Artículos metálicos para la construcción	\$1,504.58	\$64.63	\$1,177.18	\$262.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,504.58	\$0.00
2471	Artículos metálicos para la construcción	\$1,504.58	\$64.63	\$1,177.18	\$262.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,504.58	\$0.00
2480	Materiales complementarios	\$3,405.24	\$433.17	\$58.70	\$2,387.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,878.87	\$526.37
2481	Materiales complementarios	\$3,405.24	\$433.17	\$58.70	\$2,387.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,878.87	\$526.37
2490	Otros materiales y artículos de construcción	\$5,270.00	\$343.20	\$79.80	\$226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649.00	\$4,621.00
2491	Otros materiales y artículos de construcción	\$5,270.00	\$343.20	\$79.80	\$226.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649.00	\$4,621.00
2500	Productos químicos, farmacéuticos y de labo	\$2,810.22	\$0.00	\$0.00	\$92.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92.11	\$2,718.11
2520	Fertilizantes, pesticidas y otros agroquímico	\$1,250.22	\$0.00	\$0.00	\$67.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.23	\$1,182.99
2521	Fertilizantes, pesticidas y otros agroquímico	\$1,250.22	\$0.00	\$0.00	\$67.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.23	\$1,182.99



Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos\_UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y 06/jul/2015

hora de Impresión 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2530	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335.00
2531	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335.00
2540	Materiales, accesorios y suministros médic	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2541	Materiales, accesorios y suministros médic	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2560	Fibras sintéticas, hules, plásticos y derivad	\$25.00	\$0.00	\$0.00	\$24.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.88	\$0.12
2561	Fibras sintéticas, hules, plásticos y derivad	\$25.00	\$0.00	\$0.00	\$24.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.88	\$0.12
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$609,791.01	\$186,000.01	\$8,514.80	\$202,576.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$397,091.01	\$212,700.00
2610	Combustibles, lubricantes y aditivos	\$609,791.01	\$186,000.01	\$8,514.80	\$202,576.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$397,091.01	\$212,700.00
2612	Combustibles, lubricantes y aditivos para ve	\$609,791.01	\$186,000.01	\$8,514.80	\$202,576.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$397,091.01	\$212,700.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	\$2,538.50	\$0.00	\$0.00	\$266.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266.46	\$2,272.04
2720	Prendas de seguridad y protección persona	\$38.50	\$0.00	\$0.00	\$38.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.50	\$0.00
2721	Prendas de seguridad y protección persona	\$38.50	\$0.00	\$0.00	\$38.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$0.00	\$227.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227.96	\$2,272.04
2741	Productos textiles	\$2,500.00	\$0.00	\$0.00	\$227.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227.96	\$2,272.04
2900	HERRAMIENTAS, REFACCIONES Y ACCE!	\$94,862.34	\$1,393.89	\$15,481.20	\$34,386.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,261.50	\$43,600.84
2910	Herramientas menores	\$3,000.00	\$0.00	\$0.00	\$527.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$527.47	\$2,472.53
2911	Herramientas menores	\$3,000.00	\$0.00	\$0.00	\$527.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$527.47	\$2,472.53
2920	Refacciones y accesorios menores de edific	\$2,000.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$1,420.00
2921	Refacciones y accesorios menores de edific	\$2,000.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$1,420.00
2930	Refacciones y accesorios menores de mobi	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2931	Refacciones y accesorios menores de mobi	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2940	Refacciones y accesorios menores de equi	\$650.00	\$0.00	\$117.16	\$330.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$447.76	\$202.24
2941	Refacciones y accesorios menores de equi	\$650.00	\$0.00	\$117.16	\$330.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$447.76	\$202.24
2960	Refacciones y accesorios menores de equi	\$87,412.34	\$1,393.89	\$14,784.04	\$33,329.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,507.27	\$37,905.07
2961	Refacciones y accesorios menores de equi	\$87,412.34	\$1,393.89	\$14,784.04	\$33,329.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,507.27	\$37,905.07
2990	Refacciones y accesorios menores de otros	\$1,400.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199.00	\$1,201.00
2991	Refacciones y accesorios menores otros bie	\$1,400.00	\$0.00	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199.00	\$1,201.00
3000	<b>SERVICIOS GENERALES</b>	<b>\$3,042,623.38</b>	<b>\$420,031.74</b>	<b>\$534,469.34</b>	<b>\$609,659.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,564,160.80</b>	<b>\$1,478,462.58</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$719,465.98</b>	<b>\$52,027.56</b>	<b>\$183,674.83</b>	<b>\$125,678.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$361,380.80</b>	<b>\$358,085.18</b>
3110	Energía eléctrica	\$186,096.24	\$15,347.72	\$13,884.00	\$62,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,716.72	\$94,379.52
3111	Servicio de energía eléctrica	\$186,096.24	\$15,347.72	\$13,884.00	\$62,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,716.72	\$94,379.52
3130	Agua	\$116,716.00	\$5,776.00	\$108,580.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,356.65	\$2,359.35
3131	Servicios de Agua	\$116,716.00	\$5,776.00	\$108,580.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,356.65	\$2,359.35
3140	Telefonía Tradicional	\$171,000.00	\$0.00	\$31,479.53	\$32,333.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,813.23	\$107,186.77
3141	Servicio Telefonico tradicional	\$171,000.00	\$0.00	\$31,479.53	\$32,333.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,813.23	\$107,186.77
3150	Telefonía celular	\$107,200.00	\$2,400.00	\$19,129.00	\$19,621.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,150.00	\$66,050.00
3151	Servicio de Telefonía celular	\$107,200.00	\$2,400.00	\$19,129.00	\$19,621.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,150.00	\$66,050.00
3160	Servicios de telecomunicaciones y satélites	\$19,884.01	\$6,253.41	\$1,535.99	\$5,121.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,911.01	\$6,973.00
3161	Servicios de telecomunicaciones y satelitale	\$19,884.01	\$6,253.41	\$1,535.99	\$5,121.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,911.01	\$6,973.00
3170	Servicios de acceso a Internet, redes y proc	\$60,927.73	\$4,492.32	\$2,001.90	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,993.22	\$53,934.51
3171	Servicios de acceso de Internet, redes y pro	\$60,927.73	\$4,492.32	\$2,001.90	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,993.22	\$53,934.51
3180	Servicio postal	\$57,642.00	\$17,758.11	\$7,063.76	\$5,618.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,439.97	\$27,202.03



Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y | 06/jul/2015

hora de Impresión | 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3181	Servicio postal	\$57,642.00	\$17,758.11	\$7,063.76	\$5,618.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,439.97	\$27,202.03
3200	SERVICIOS DE ARRENDAMIENTO	\$404,876.99	\$55,145.16	\$56,226.74	\$128,953.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,325.13	\$164,551.86
3220	Arrendamiento de edificios	\$402,926.99	\$55,145.16	\$56,226.74	\$128,503.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,875.13	\$163,051.86
3221	Arrendamiento de edificios	\$402,926.99	\$55,145.16	\$56,226.74	\$128,503.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,875.13	\$163,051.86
3230	Arrendamiento de mobiliario y equipo de ad	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3231	Arrendamiento de mobiliario y equipo de ad	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3270	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFIC	\$185,181.80	\$2,706.13	\$17,122.08	\$59,401.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,229.68	\$105,952.12
3310	Servicios legales, de contabilidad, auditoría	\$41,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,760.00
3311	Servicios legales, de contabilidad, auditoría	\$41,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,760.00
3340	Servicios de capacitación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3342	Capacitacion especializada	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3350	Servicios de investigación científica y desar	\$11,860.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00	\$9,540.00
3351	Servicios de investigación científica y desar	\$11,860.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00	\$9,540.00
3360	Servicios de apoyo administrativo, traducció	\$121,561.80	\$386.13	\$17,122.08	\$59,401.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,909.68	\$44,652.12
3361	Servicios de apoyo administrativo	\$51,030.00	\$386.13	\$371.68	\$9,741.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,499.68	\$40,530.32
3362	Servicio de impresión de documntos y pap	\$12,263.76	\$0.00	\$2,644.80	\$6,497.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,141.96	\$3,121.80
3363	Servicios de impresión de material informati	\$57,268.04	\$0.00	\$14,105.60	\$43,162.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,268.04	\$0.00
3364	Servicios relacionados con traducciones	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$265,458.47	\$182,540.64	\$43,531.22	\$17,971.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,043.76	\$21,414.71
3410	Servicios financieros y bancarios	\$13,100.00	\$3,271.38	\$420.09	\$3,219.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,911.09	\$6,188.91
3411	Servicios financieros y bancarios	\$13,100.00	\$3,271.38	\$420.09	\$3,219.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,911.09	\$6,188.91
3450	Seguro de bienes patrimoniales	\$248,155.46	\$179,269.26	\$43,111.13	\$14,752.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,132.67	\$11,022.79
3451	Seguro de bienes patrimoniales	\$248,155.46	\$179,269.26	\$43,111.13	\$14,752.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,132.67	\$11,022.79
3470	Fletes y maniobras	\$4,203.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,203.01
3471	Fletes y maniobras	\$4,203.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,203.01
3500	SERVICIOS DE INSTALACIÓN, REPARACI	\$279,312.00	\$18,297.27	\$40,580.62	\$27,667.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,545.45	\$192,766.55
3510	Conservación y mantenimiento menor de ini	\$101,737.00	\$11,593.09	\$100.00	\$1,707.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,400.60	\$88,336.40
3511	Mantenimiento y conservación de inmuebles	\$101,737.00	\$11,593.09	\$100.00	\$1,707.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,400.60	\$88,336.40
3520	Instalación, reparación y mantenimiento de	\$3,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,196.00
3521	Mantenimiento y conservación de mobiliario	\$3,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,196.00
3530	Instalación, reparación y mantenimiento de	\$2,500.00	\$0.00	\$0.00	\$348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$2,152.00
3531	Instalación, reparación y mantenimiento de	\$2,500.00	\$0.00	\$0.00	\$348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348.00	\$2,152.00
3550	Reparación y mantenimiento de equipo de t	\$142,400.00	\$5,050.10	\$36,750.36	\$19,296.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,096.51	\$81,303.49
3551	Mantenimiento y conservación de vehículos	\$142,400.00	\$5,050.10	\$36,750.36	\$19,296.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,096.51	\$81,303.49
3570	Instalación, reparación y mantenimiento de	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3572	Mantenimiento y conservación de maquinaria	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$1,654.08	\$3,730.26	\$6,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.34	\$16,503.66
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$1,654.08	\$3,730.26	\$6,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.34	\$16,503.66
3590	Servicios de jardinería y fumigación	\$925.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$775.00
3591	Servicios de jardinería y fumigación	\$925.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$775.00





Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y | 06/jul/2015

hora de Impresión | 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3600	SERVICIOS DE COMUNICACIÓN SOCIAL \	\$233,669.00	\$33,935.37	\$11,600.00	\$60,857.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,393.22	\$127,275.78
3610	Difusión por radio,televisión y otros medios	\$175,669.00	\$33,935.37	\$0.00	\$49,257.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,193.22	\$92,475.78
3611	Difusión por radio, televisión y otros medios	\$175,669.00	\$33,935.37	\$0.00	\$49,257.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,193.22	\$92,475.78
3690	Otros servicios de información	\$58,000.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00	\$34,800.00
3691	Otros servicios de información	\$58,000.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00	\$34,800.00
3700	Servicios de traslados y viáticos	\$120,235.00	\$8,343.00	\$13,349.00	\$9,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,614.00	\$88,621.00
3710	Pasajes aéreos	\$32,055.00	\$5,435.00	\$0.00	\$3,327.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,762.00	\$23,293.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$5,435.00	\$0.00	\$3,327.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,762.00	\$23,293.00
3720	Pasajes terrestres	\$17,680.00	\$2,600.00	\$8,980.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,780.00	\$5,900.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$2,600.00	\$8,980.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,780.00	\$5,900.00
3750	Viáticos en el país	\$59,650.00	\$308.00	\$4,284.00	\$6,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,872.00	\$48,778.00
3751	Viáticos en el país	\$59,650.00	\$308.00	\$4,284.00	\$6,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,872.00	\$48,778.00
3760	Viáticos en el extranjero	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3761	Viáticos en el extranjero	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3790	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$85.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$650.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$85.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$650.00
3800	SERVICIOS OFICIALES	\$804,274.14	\$51,646.61	\$167,452.85	\$176,151.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,250.76	\$409,023.38
3820	Gastos de orden social y cultural	\$152,604.14	\$278.40	\$34,330.90	\$75,107.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,716.70	\$42,887.44
3821	Gastos de orden social	\$138,424.14	\$0.00	\$26,585.58	\$74,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,211.58	\$37,212.56
3822	Gastos de orden cultural	\$14,180.00	\$278.40	\$7,745.32	\$481.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,505.12	\$5,674.88
3830	Congresos y convenciones	\$646,670.00	\$51,368.21	\$133,121.95	\$101,043.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,534.06	\$361,135.94
3831	Congresos y convenciones	\$646,670.00	\$51,368.21	\$133,121.95	\$101,043.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,534.06	\$361,135.94
3850	Gastos de representación	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3851	Gastos de representación	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3900	OTROS SERVICIOS GENERALES	\$30,150.00	\$15,390.00	\$932.00	\$3,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,378.00	\$10,772.00
3920	Impuestos y derechos	\$30,150.00	\$15,390.00	\$932.00	\$3,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,378.00	\$10,772.00
3921	Otros impuestos y derechos	\$30,150.00	\$15,390.00	\$932.00	\$3,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,378.00	\$10,772.00
5000	BIENES MUEBLES, INMUEBLES E IN'	\$370,467.76	\$1,099.00	\$334,073.20	\$23,855.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$359,027.96	\$11,439.80
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACI	\$53,975.76	\$1,099.00	\$28,478.00	\$23,006.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,583.76	\$1,392.00
5110	Muebles de oficina y estantería	\$10,578.00	\$1,099.00	\$0.00	\$8,087.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,186.00	\$1,392.00
5111	Muebles de oficina y estantería	\$10,578.00	\$1,099.00	\$0.00	\$8,087.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,186.00	\$1,392.00
5150	Equipos de cómputo y de tecnologías de la i	\$24,768.76	\$0.00	\$14,848.00	\$9,920.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,768.76	\$0.00
5151	Equipo de cómputo y de tecnología de la inf	\$24,768.76	\$0.00	\$14,848.00	\$9,920.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,768.76	\$0.00
5190	Otro mobiliario y equipo de administración	\$18,629.00	\$0.00	\$13,630.00	\$4,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,629.00	\$0.00
5191	Otros mobiliarios y equipos de administraci	\$18,629.00	\$0.00	\$13,630.00	\$4,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,629.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,520.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,520.00	\$0.00
5411	Vehículos y equipo terrestre	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,520.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRA	\$11,972.00	\$0.00	\$1,075.20	\$849.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,924.20	\$10,047.80
5640	Sistemas de aire acondicionado, calefacció	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5641	Sistemas de aire acondicionado, calefacció	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5650	Equipo de comunicación y telecomunicaci	\$6,698.00	\$0.00	\$849.00	\$849.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,698.00	\$5,000.00



Utr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

### Analítico Mensual de Egresos Pagados por U. Administrativa al 31/mar/2015 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y | 06/jul/2015  
hora de Impresión | 12:18 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
5651	Equipo de comunicación y telecomunicaciór	\$6,698.00	\$0.00	\$849.00	\$849.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,698.00	\$5,000.00
5660	Equipos de generación eléctrica, aparatos y	\$274.00	\$0.00	\$226.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226.20	\$47.80
5661	Equipos de generación eléctrica, aparatos y	\$274.00	\$0.00	\$226.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226.20	\$47.80
<b>ADMINISTRACION</b>		<b>\$23,936,571.00</b>	<b>\$3,041,359.48</b>	<b>\$2,340,979.33</b>	<b>\$3,425,097.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,807,436.37</b>	<b>\$15,129,134.63</b>
<b>108 CONTRALORIA</b>																
1000	SERVICIOS PERSONALES	\$3,112,211.00	\$214,154.26	\$222,380.94	\$373,854.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$810,390.00	\$2,301,821.00
1100	REMUNERACIONES AL PERSONAL DE CA	\$2,056,470.00	\$170,623.70	\$172,006.30	\$171,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513,945.00	\$1,542,525.00
1130	Sueldos base al personal permanente	\$2,056,470.00	\$170,623.70	\$172,006.30	\$171,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513,945.00	\$1,542,525.00
1131	Sueldos base al personal permanente	\$2,056,470.00	\$170,623.70	\$172,006.30	\$171,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513,945.00	\$1,542,525.00
1300	REMUNERACIONES ADICIONALES Y ESPÍ	\$336,457.00	\$0.00	\$0.00	\$152,935.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,935.02	\$183,521.98
1320	Primas de vacaciones, dominical y gratificar	\$336,457.00	\$0.00	\$0.00	\$152,935.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,935.02	\$183,521.98
1321	Prima vacacional y dominical	\$30,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,587.00
1322	Agüinaldo	\$305,870.00	\$0.00	\$0.00	\$152,935.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,935.02	\$152,934.98
1400	SEGURIDAD SOCIAL	\$456,436.00	\$31,323.54	\$38,167.62	\$37,397.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,888.92	\$349,547.08
1410	Aportaciones de seguridad social	\$79,116.00	\$0.00	\$6,592.32	\$5,954.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,546.68	\$66,569.32
1411	Cuotas al IMSS por enfermedades y matern	\$79,116.00	\$0.00	\$6,592.32	\$5,954.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,546.68	\$66,569.32
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$5,118.72	\$5,160.18	\$5,139.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,418.34	\$46,254.66
1421	Cuotas para la vivienda	\$61,673.00	\$5,118.72	\$5,160.18	\$5,139.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,418.34	\$46,254.66
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$26,204.82	\$26,415.12	\$26,303.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,923.90	\$236,723.10
1431	Cuotas a Pensiones	\$277,530.00	\$23,034.20	\$23,220.85	\$23,127.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,382.57	\$208,147.43
1432	Cuotas para el Sistema del Ahorro para el r	\$38,117.00	\$3,170.62	\$3,194.27	\$3,176.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,541.33	\$28,575.67
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
1540	Prestaciones contractuales	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
1548	Sueldos, demás percepciones y Gratificació	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$204,666.00	\$12,207.02	\$12,207.02	\$12,207.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,621.06	\$168,044.94
1710	Estímulos	\$204,666.00	\$12,207.02	\$12,207.02	\$12,207.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,621.06	\$168,044.94
1712	Ayuda de Despensa	\$146,484.00	\$12,207.02	\$12,207.02	\$12,207.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,621.06	\$109,862.94
1715	Estímulo por el día del servidor público	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
<b>CONTRALORIA</b>		<b>\$3,112,211.00</b>	<b>\$214,154.26</b>	<b>\$222,380.94</b>	<b>\$373,854.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$810,390.00</b>	<b>\$2,301,821.00</b>
Total Final		\$137,806,199.00	\$10,618,016.65	\$10,203,220....	\$16,685,733....	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,506,970.58	\$100,299,228.42

